

Legislative Fiscal Division  
Comparison to Executive Budget  
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:41 PM

Clayton Schenck  
Director, Rm 116

| Comparison to Executive Budget<br>Present Law Only * |                                     | Adjusted Base<br>Budget<br>Fiscal 2006 | Executive<br>Present Law<br>Fiscal 2006 | <b>Legislative<br/>Action<br/>Fiscal 2006</b> | Legislative<br>Ov(Un) Exec<br>Fiscal 2006 | Adjusted Base<br>Budget<br>Fiscal 2007 | Executive<br>Present Law<br>Fiscal 2007 | <b>Legislative<br/>Action<br/>Fiscal 2007</b> | Legislative<br>Ov(Un) Exec<br>Fiscal 2007 | Legislative<br>Ov(Un) Exec<br>07Biennium |
|--|-------------------------------------|--|---|---|---|--|---|---|---|--|
| <b>General Government &amp; Transportation</b>       |                                     | <b>Chairperson Rep. Sinrud</b>         |   |   |   |  |   |   |   |  |
| 1104   | Legislative Branch                  | 7,462,105                              | 8,106,486                               | <b>7,907,356</b>                              | (199,130)                                 | 7,841,728                              | 8,395,184                               | <b>8,263,633</b>                              | (131,551)                                 | (330,681)                                |
| 1112   | Consumer Counsel                    |  |   |   |   |  |   |   |   |  |
| 2110   | Judiciary                           | 32,466,418                             | 33,135,361                              | <b>33,400,186</b>                             | 264,825                                   | 32,400,516                             | 33,454,389                              | <b>33,719,148</b>                             | 264,759                                   | 529,584                                  |
| 2115   | Montana Chiropractic Legal Panel    |  |   |   |   |  |   |   |   |  |
| 3101   | Governors Office                    | 4,755,177                              | 5,431,589                               | <b>5,056,100</b>                              | (375,489)                                 | 4,699,862                              | 4,979,906                               | <b>4,976,156</b>                              | (3,750)                                   | (379,239)                                |
| 3201   | Secretary of States Office          |  |   |   |   |  |   |   |   |  |
| 3202   | Commissioner of Political Practices | 356,571                                | 329,973                                 | <b>362,936</b>                                | 32,963                                    | 350,603                                | 317,725                                 | <b>350,603</b>                                | 32,878                                    | 65,841                                   |
| 3401   | State Auditors Office               |  |   |   |   |  |   |   |   |  |
| 5401   | Department of Transportation        |  |   |   |   |  |   |   |   |  |
| 5801   | Department of Revenue               | 30,277,824                             | 36,435,841                              | <b>34,497,733</b>                             | (1,938,108)                               | 30,106,681                             | 32,993,558                              | <b>33,069,716</b>                             | 76,158                                    | (1,861,950)                              |
| 6101   | Department of Administration        | 3,622,432                              | 3,614,829                               | <b>3,558,001</b>                              | (56,828)                                  | 3,603,789                              | 3,593,164                               | <b>3,539,487</b>                              | (53,677)                                  | (110,505)                                |
| 6102   | Appellate Defender                  | 197,090                                | 200,602                                 | <b>208,849</b>                                | 8,247                                     | 197,048                                | 197,014                                 | <b>205,261</b>                                | 8,247                                     | 16,494                                   |
| 6106   | Montana Consensus Council           |  |   |   |   |  |   |   |   |  |
| Totals   |                                     | <u>79,137,617</u>                      | <u>87,254,681</u>                       | <b><u>84,991,161</u></b>                      | <u>(2,263,520)</u>                        | <u>79,200,227</u>                      | <u>83,930,940</u>                       | <b><u>84,124,004</u></b>                      | <u>193,064</u>                            | <u>(2,070,456)</u>                       |
| Percent of Total General Fund                        |                                     | <u>6.91%</u>                           | <u>7.11%</u>                            | <b><u>6.96%</u></b>                           | <u>38.51%</u>                             | <u>6.92%</u>                           | <u>6.77%</u>                            | <b><u>6.81%</u></b>                           | <u>-4.08%</u>                             | <u>-19.51%</u>                           |

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|--|--|--|---|---|---|--|---|---|---|--|
| <b>Health &amp; Human Services</b>                   |  | <b>Chairperson Rep. Kaufmann</b>       |   |   |   |  |   |   |   |  |
| 6901   | Department Public Health & Human Service | 249,480,831                            | 293,086,532                             | <b>294,110,293</b>                            | 1,023,761                                 | 249,518,020                            | 304,634,190                             | <b>304,972,740</b>                            | 338,550                                   | 1,362,311                                |
|  | Totals                                   | <u>249,480,831</u>                     | <u>293,086,532</u>                      | <u><b>294,110,293</b></u>                     | <u>1,023,761</u>                          | <u>249,518,020</u>                     | <u>304,634,190</u>                      | <u><b>304,972,740</b></u>                     | <u>338,550</u>                            | <u>1,362,311</u>                         |
|  | Percent of Total General Fund            | <u>21.77%</u>                          | <u>23.87%</u>                           | <u><b>24.07%</b></u>                          | <u>-17.42%</u>                            | <u>21.79%</u>                          | <u>24.56%</u>                           | <u><b>24.68%</b></u>                          | <u>-7.15%</u>                             | <u>-12.84%</u>                           |

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|--|--------------------------------------|--|---|---|---|--|---|---|---|--|
| <b>Natural Resources &amp; Commerce</b>              |                                      | <b>Chairperson Rep. Ripley</b>         |   |   |   |  |   |   |   |  |
| 5201   | Department of Fish, Wildlife & Parks |  |   |   |   |  |   |   |   |  |
| 5301   | Department of Environmental Quality  | 3,221,663                              | 4,129,497                               | <b>3,923,955</b>                              | (205,542)                                 | 3,221,584                              | 4,096,940                               | <b>3,933,025</b>                              | (163,915)                                 | (369,457)                                |
| 5603   | Department of Livestock              | 523,180                                | 552,314                                 | <b>552,314</b>                                |   | 523,759                                | 550,398                                 | <b>550,398</b>                                |   |  |
| 5706   | Department Nat Resource/Conservation | 17,661,944                             | 17,065,763                              | <b>17,073,263</b>                             | 7,500                                     | 17,596,947                             | 16,808,716                              | <b>16,801,216</b>                             | (7,500)                                   |  |
| 6201   | Department of Agriculture            | 603,907                                | 613,907                                 | <b>613,907</b>                                |   | 565,149                                | 575,149                                 | <b>575,149</b>                                |   |  |
| 6501   | Department of Commerce               | 1,727,359                              | 4,125,527                               | <b>3,425,527</b>                              | (700,000)                                 | 1,724,851                              | 4,124,909                               | <b>3,424,909</b>                              | (700,000)                                 | (1,400,000)                              |
| Totals   |                                      | <u>23,738,053</u>                      | <u>26,487,008</u>                       | <u><b>25,588,966</b></u>                      | <u>(898,042)</u>                          | <u>23,632,290</u>                      | <u>26,156,112</u>                       | <u><b>25,284,697</b></u>                      | <u>(871,415)</u>                          | <u>(1,769,457)</u>                       |
| Percent of Total General Fund                        |                                      | <u>2.07%</u>                           | <u>2.16%</u>                            | <u><b>2.09%</b></u>                           | <u>15.28%</u>                             | <u>2.06%</u>                           | <u>2.11%</u>                            | <u><b>2.05%</b></u>                           | <u>18.40%</u>                             | <u>16.67%</u>                            |

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|--|--------------------------------|--|---|---|---|--|---|---|---|--|
| <b>Corrections &amp; Public Safety</b>               |                                | <b>Chairperson Rep. Callahan</b>       |   |   |   |  |   |   |   |  |
| 4107   | Crime Control Division         | 1,707,912                              | 1,720,172                               | <b>1,720,172</b>                              |   | 1,708,097                              | 1,717,425                               | <b>1,717,425</b>                              |   |  |
| 4110   | Department of Justice          | 19,843,011                             | 21,521,736                              | <b>20,567,101</b>                             | (954,635)                                 | 19,822,518                             | 19,948,445                              | <b>20,099,540</b>                             | 151,095                                   | (803,540)                                |
| 4201   | Public Service Regulation      |  |   |   |   |  |   |   |   |  |
| 6401   | Department of Corrections      | 104,585,428                            | 115,882,819                             | <b>113,104,743</b>                            | (2,778,076)                               | 104,496,069                            | 117,305,578                             | <b>112,785,429</b>                            | (4,520,149)                               | (7,298,225)                              |
| 6602   | Labor & Industry               | 1,197,620                              | 1,212,414                               | <b>1,212,414</b>                              |   | 1,196,987                              | 1,236,805                               | <b>1,236,805</b>                              |   |  |
| 6701   | Department of Military Affairs | 4,331,487                              | 4,375,999                               | <b>4,361,153</b>                              | (14,846)                                  | 4,311,641                              | 4,366,941                               | <b>4,352,138</b>                              | (14,803)                                  | (29,649)                                 |
| Totals   |                                | <u>131,665,458</u>                     | <u>144,713,140</u>                      | <b><u>140,965,583</u></b>                     | <u>(3,747,557)</u>                        | <u>131,535,312</u>                     | <u>144,575,194</u>                      | <b><u>140,191,337</u></b>                     | <u>(4,383,857)</u>                        | <u>(8,131,414)</u>                       |
| Percent of Total General Fund                        |                                | <del>11.49%</del>                      | <del>11.79%</del>                       | <b><del>11.54%</del></b>                      | <del>63.76%</del>                         | <del>11.49%</del>                      | <del>11.65%</del>                       | <b><del>11.34%</del></b>                      | <del>92.56%</del>                         | <del>76.61%</del>                        |

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|--|-----------------------------------|--|---|---|---|--|---|---|---|--|
| <b>Education</b>                                     |                                   | <b>Chairperson Rep. Franklin</b>       |   |   |   |  |   |   |   |  |
| 3501   | Office of Public Instruction      | 514,242,979                            | 522,798,727                             | <b>522,798,727</b>                            |   | 514,238,272                            | 528,249,596                             | <b>528,249,596</b>                            |   |  |
| 5101   | Board of Public Education         | 158,942                                | 160,292                                 | <b>160,292</b>                                |   | 156,998                                | 158,348                                 | <b>158,348</b>                                |   |  |
| 5102   | Commissioner of Higher Education  | 139,511,444                            | 145,293,747                             | <b>145,291,295</b>                            | (2,452)                                   | 139,199,756                            | 145,207,002                             | <b>145,204,528</b>                            | (2,474)                                   | (4,926)                                  |
| 5113   | School For The Deaf & Blind       | 4,005,234                              | 3,984,836                               | <b>3,984,836</b>                              |   | 3,972,460                              | 3,952,131                               | <b>3,952,131</b>                              |   |  |
| 5114   | Montana Arts Council              | 307,173                                | 311,356                                 | <b>311,356</b>                                |   | 287,906                                | 285,905                                 | <b>285,905</b>                                |   |  |
| 5115   | Library Commission                | 1,615,034                              | 1,722,312                               | <b>1,722,312</b>                              |   | 1,604,162                              | 1,505,778                               | <b>1,505,778</b>                              |   |  |
| 5116   | Advisory Council for Vo-Education |  |   |   |   |  |   |   |   |  |
| 5117   | Historical Society                | 1,904,745                              | 1,943,471                               | <b>1,953,471</b>                              | 10,000                                    | 1,884,910                              | 1,868,562                               | <b>1,858,562</b>                              | (10,000)                                  |  |
|  | Totals                            | <u>661,745,551</u>                     | <u>676,214,741</u>                      | <u><b>676,222,289</b></u>                     | <u>7,548</u>                              | <u>661,344,464</u>                     | <u>681,227,322</u>                      | <u><b>681,214,848</b></u>                     | <u>(12,474)</u>                           | <u>(4,926)</u>                           |
|  | Percent of Total General Fund     | <u>57.76%</u>                          | <u>55.08%</u>                           | <u><b>55.34%</b></u>                          | <u>-0.13%</u>                             | <u>57.75%</u>                          | <u>54.91%</u>                           | <u><b>55.12%</b></u>                          | <u>-0.26%</u>                             | <u>0.05%</u>                             |

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|--|--|---|---|---|--|---|---|---|--|
| <b>Summary</b>                                       |  |   |   |   |  |   |   |   |  |
| General Government & Transportation                  | 79,137,617                             | 87,254,681                              | <b>84,991,161</b>                             | (2,263,520)                               | 79,200,227                             | 83,930,940                              | <b>84,124,004</b>                             | 193,064                                   | (2,070,456)                              |
| Health & Human Services                              | 249,480,831                            | 293,086,532                             | <b>294,110,293</b>                            | 1,023,761                                 | 249,518,020                            | 304,634,190                             | <b>304,972,740</b>                            | 338,550                                   | 1,362,311                                |
| Natural Resources & Commerce                         | 23,738,053                             | 26,487,008                              | <b>25,588,966</b>                             | (898,042)                                 | 23,632,290                             | 26,156,112                              | <b>25,284,697</b>                             | (871,415)                                 | (1,769,457)                              |
| Corrections & Public Safety                          | 131,665,458                            | 144,713,140                             | <b>140,965,583</b>                            | (3,747,557)                               | 131,535,312                            | 144,575,194                             | <b>140,191,337</b>                            | (4,383,857)                               | (8,131,414)                              |
| Education  | 661,745,551                            | 676,214,741                             | <b>676,222,289</b>                            | 7,548                                     | 661,344,464                            | 681,227,322                             | <b>681,214,848</b>                            | (12,474)                                  | (4,926)                                  |
| All Committees                                       | <u>1,145,767,510</u>                   | <u>1,227,756,102</u>                    | <u><b>1,221,878,292</b></u>                   | <u>(5,877,810)</u>                        | <u>1,145,230,313</u>                   | <u>1,240,523,758</u>                    | <u><b>1,235,787,626</b></u>                   | <u>(4,736,132)</u>                        | <u>(10,613,942)</u>                      |

\* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.